



SECTION III

BUDGET SUMMARIES



Overall General Fund Budget Summary

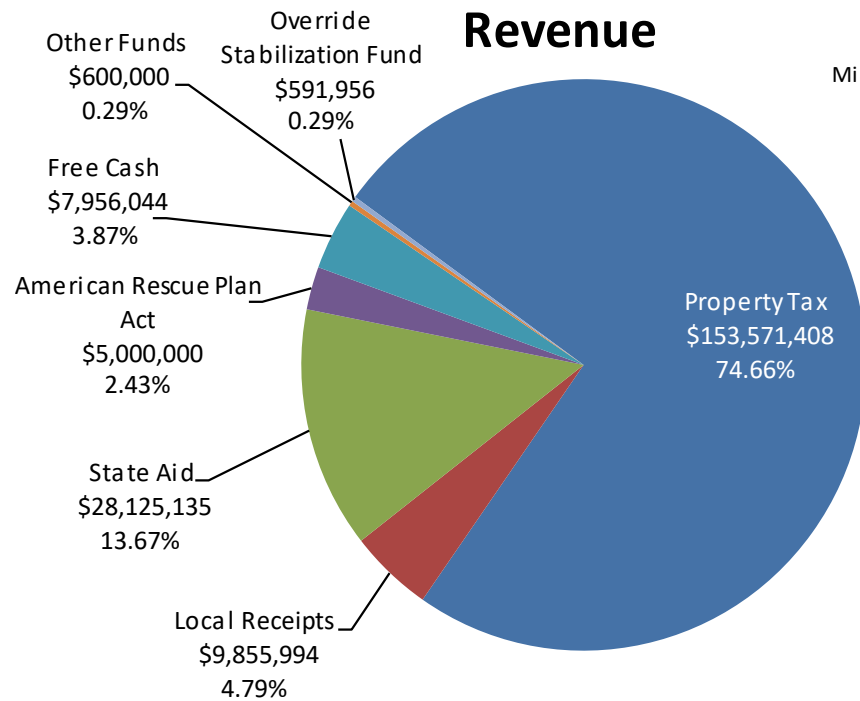
	FY2021 Actual	FY2022 Actual	FY2023 Budget	FY2024 Budget	Change \$	%
Revenue						
Property Tax	\$ 138,199,500	\$ 142,948,226	\$ 149,169,849	\$ 153,571,408	\$ 4,401,559	2.95%
Local Receipts	\$ 9,708,615	\$ 14,361,111	\$ 9,225,900	\$ 9,855,994	\$ 630,094	6.83%
State Aid	\$ 23,136,038	\$ 23,529,766	\$ 25,221,523	\$ 28,125,135	\$ 2,903,612	11.51%
School Construction Aid in FY21, APRA in FY23+FY24	\$ 476,523	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	0.00%
Free Cash	\$ 5,901,388	\$ 5,659,184	\$ 5,539,215	\$ 7,956,044	\$ 2,416,829	43.63%
Other Funds	\$ 400,000	\$ 650,000	\$ 650,000	\$ 600,000	\$ (50,000)	-7.69%
Override Stabilization Fund	\$ 2,024,197	\$ 6,248,581	\$ 2,946,037	\$ 591,956	\$ (2,354,081)	-79.91%
TOTAL TAXES, FEES, AID, AND OTHER SOURCES	\$ 179,846,261	\$ 193,396,868	\$ 197,752,524	\$ 205,700,537	\$ 7,948,013	4.02%
Transfers in (Offsets)	\$ 2,642,197	\$ 2,916,046	\$ 3,200,418	\$ 3,257,455	\$ 57,037	1.78%
TOTAL REVENUES	\$ 182,488,458	\$ 196,312,914	\$ 200,952,942	\$ 208,957,992	\$ 8,005,050	3.98%
Expenditures						
<i>Municipal Departments Appropriations</i>	\$ 37,362,952	\$ 38,793,032	\$ 43,177,153	\$ 44,627,453	\$ 1,450,300	3.36%
<i>Offsets and Indirect Costs</i>	\$ (2,642,197)	\$ (2,916,046)	\$ (3,200,418)	\$ (3,257,455)	\$ (57,037)	-1.78%
Municipal Departments (Taxation Total)	\$ 34,720,755	\$ 35,876,986	\$ 39,976,735	\$ 41,369,998	\$ 1,393,263	3.49%
School Department	\$ 75,570,531	\$ 80,104,634	\$ 84,447,869	\$ 88,947,334	\$ 4,499,465	5.33%
Minuteman School	\$ 6,113,371	\$ 6,795,546	\$ 7,947,939	\$ 8,940,897	\$ 992,958	12.49%
Non-Departmental (Healthcare & Pensions)	\$ 32,668,334	\$ 34,655,668	\$ 35,140,146	\$ 36,211,557	\$ 1,071,411	3.05%
Capital (Includes Debt Service)	\$ 16,253,328	\$ 18,303,789	\$ 21,949,893	\$ 22,380,767	\$ 430,874	1.96%
MWRA Debt Shift	\$ 3,691,454	\$ 1,845,727	\$ -	\$ -	\$ -	0.00%
Warrant Articles	\$ 956,619	\$ 950,085	\$ 1,310,188	\$ 1,262,235	\$ (47,953)	-3.66%
Reserve Fund	\$ 1,556,724	\$ 1,720,145	\$ 1,753,178	\$ 1,900,782	\$ 147,604	8.42%
Override Stabilization Fund Deposit	\$ -	\$ 1,094,055	\$ -	\$ -	\$ -	-
TOTAL EXPENDITURES	\$ 171,531,116	\$ 181,346,634	\$ 192,525,948	\$ 201,013,570	\$ 8,487,622	4.41%
Non-Appropriated Expenses	\$ 5,188,666	\$ 5,053,518	\$ 5,226,576	\$ 4,686,967	\$ (539,609)	-10.32%
Surplus / (Deficit)	\$ 3,126,480	\$ 6,996,716	\$ -	\$ -	\$ -	0.00%



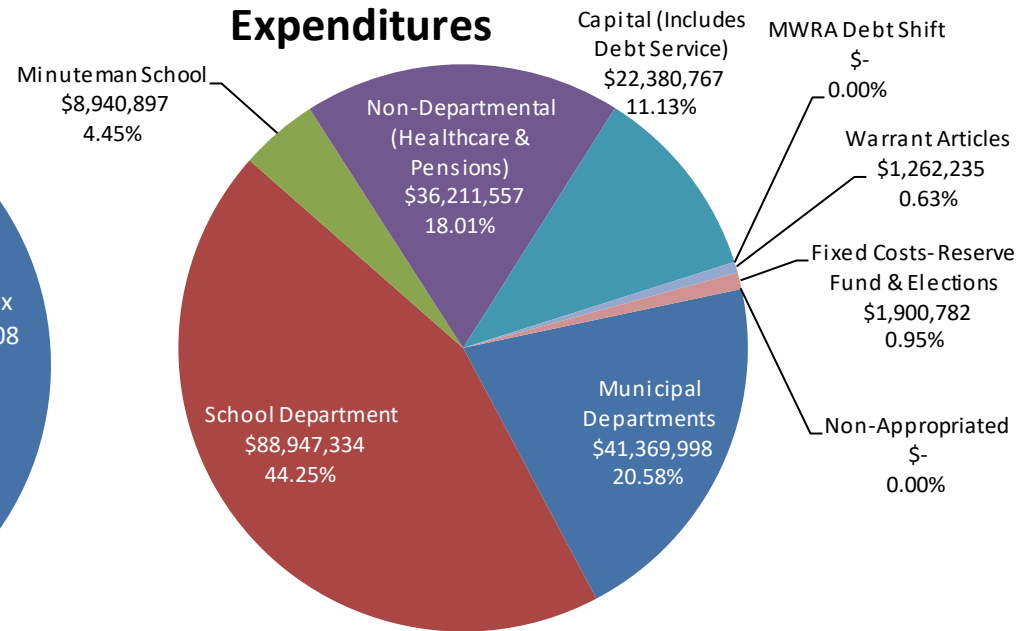
Fiscal Year 2024

Total \$205,700,537

Revenue



Expenditures



Fiscal Year 2024 Budget



Budget Summaries Comparison FY 2023-2024

	Fiscal Year 2023							Fiscal Year 2024						
DEPARTMENT	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference	PERSONNEL SERVICES	EXPENSES	Appropriation Total	Enterprise Fund or other offsets	General Fund Total	Dollar Difference	Percent Difference
FINANCE COMMITTEE	8,788	2,945	11,733	-	11,733	510	4.5%	8,353	3,495	11,848	-	11,848	115	0.98%
SELECT BOARD	317,377	100,550	417,927	(24,025)	393,902	16,546	4.4%	279,920	100,550	380,470	(24,615)	355,855	(38,047)	-9.66%
TOWN MANAGER	934,450	63,552	998,002	(230,814)	767,188	9,427	1.2%	983,396	63,552	1,046,948	(301,495)	745,453	(21,735)	-2.83%
HUMAN RESOURCES	332,826	56,450	389,276	(18,495)	370,781	1,300	0.4%	347,317	56,450	403,767	(18,788)	384,979	14,198	3.83%
COMPTROLLER	348,427	27,600	376,027	(31,516)	344,511	(4,945)	-1.4%	351,456	27,600	379,056	(31,448)	347,608	3,097	0.90%
TREASURER	674,871	166,663	841,534	(116,562)	724,972	(1,557)	-0.2%	681,747	166,663	848,410	(116,889)	731,521	6,549	0.90%
POSTAGE	38,635	188,257	226,892	(38,861)	188,031	2,162	1.2%	38,994	188,257	227,251	(39,235)	188,016	(15)	-0.01%
ASSESSORS	297,764	32,248	330,012	-	330,012	(16,837)	-4.9%	301,343	35,248	336,591	-	336,591	6,579	1.99%
INFORMATION TECHNOLOGY	712,784	639,213	1,351,997	(239,628)	1,112,369	8,793	0.8%	720,367	678,813	1,399,180	(244,855)	1,154,325	41,956	3.77%
LEGAL	475,690	136,665	612,355	(112,558)	499,797	21,914	4.6%	497,053	136,665	633,718	(117,424)	516,294	16,497	3.30%
TOWN CLERK	262,162	17,310	279,472	-	279,472	5,504	2.0%	269,204	17,610	286,814	-	286,814	7,342	2.63%
REGISTRARS	63,027	15,250	78,277	-	78,277	5,265	7.2%	56,285	15,250	71,535	-	71,535	(6,742)	-8.61%
PARKING	74,552	20,780	95,332	(36,564)	58,768	712	1.2%	65,575	20,780	86,355	(32,075)	54,280	(4,488)	-7.64%
PLANNING & COMM.DEVELOPEMEN	794,014	35,021	829,035	(185,081)	643,954	16,647	2.7%	799,601	35,021	834,622	(199,590)	635,032	(8,922)	-1.39%
REDEVELOPMENT	-	10,800	10,800	-	10,800	-	0.0%	-	10,800	10,800	-	10,800	-	0.00%
ZONING BOARD OF APPEALS	54,468	10,300	64,768	-	64,768	30,587	89.5%	63,610	10,300	73,910	-	73,910	9,142	14.11%
PUBLIC WORKS	4,588,595	7,424,825	12,013,420	(1,394,751)	10,618,669	475,545	4.7%	4,708,377	7,597,586	12,305,963	(1,494,360)	10,811,603	192,934	1.82%
FACILITIES	501,826	484,044	985,870	(104,761)	881,109	67,141	8.2%	517,601	706,460	1,224,061	(104,703)	1,119,358	238,249	27.04%
POLICE	8,160,655	726,050	8,886,705	(67,384)	8,819,321	74,272	0.8%	8,414,950	761,050	9,176,000	(79,250)	9,096,750	277,429	3.15%
FIRE	8,054,856	427,400	8,482,256	(213,234)	8,269,022	529,614	6.8%	8,322,882	429,900	8,752,782	(100,000)	8,652,782	383,760	4.64%
INSPECTIONS	490,189	15,200	505,389	-	505,389	(42,364)	-7.7%	511,882	15,200	527,082	-	527,082	21,693	4.29%
LIBRARIES	2,210,725	517,880	2,728,605	(25,200)	2,703,405	53,809	2.0%	2,238,758	539,880	2,778,638	(25,200)	2,753,438	50,033	1.85%
HUMAN SERVICES													-	
HEALTH & HUMAN SERVICES	805,037	196,380	1,001,417	(210,653)	790,764	(28,370)	-3.5%	755,031	139,610	894,641	(149,344)	745,297	(45,467)	-5.75%
VETERANS' SERVICES	76,485	251,268	327,753	-	327,753	7	0.0%	76,485	251,268	327,753	-	327,753	-	0.00%
COUNCIL ON AGING	442,147	64,800	506,947	(96,115)	410,832	13,543	3.4%	474,330	5,300	479,630	(112,222)	367,408	(43,424)	-10.57%
DIVERSITY, EQUITY, INCLUSION	190,939	38,000	228,939	(54,216)	174,723	33,638	23.8%	220,628	39,000	259,628	(65,962)	193,666	18,943	10.84%
YOUTH SERVICES & COA	-	170,000	170,000	-	170,000	(12,444)	-6.8%	-	170,000	170,000	-	170,000	-	0.00%
COLLECTIVE BARGAINING	426,413	-	426,413	-	426,413	(122,788)	-22.4%	700,000	-	700,000	-	700,000	273,587	64.16%
MUNICIPAL DEPTS.	31,337,702	11,839,451	43,177,153	(3,200,418)	39,976,735	1,137,631	2.93%	32,405,145	12,222,308	44,627,453	(3,257,455)	41,369,998	1,393,263	3.49%
RESERVE FUND	-	1,753,178	1,753,178	-	1,753,178	(1,061,022)	-37.7%		1,900,782	1,900,782	-	1,900,782	147,604	8.42%
ELECTIONS	181,995	63,750	245,745	-	245,745	172,802	236.9%	118,990	76,850	195,840	-	195,840	(49,905)	-20.31%
FIXED COSTS	181,995	1,816,928	1,998,923	-	1,998,923	(888,220)	-30.76%	118,990	1,977,632	2,096,622	-	2,096,622	97,699	4.89%
EDUCATION	84,447,869		84,447,869	-	84,447,869	4,343,235	5.4%	88,947,334		88,947,334	-	88,947,334	4,499,465	5.33%
C. PENSIONS		14,846,687	14,846,687	(1,478,854)	13,367,833	751,627	6.0%		15,676,279	15,676,279	(1,542,544)	14,133,735	765,902	5.73%
INSURANCE		22,551,866	22,551,866	(779,553)	21,772,313	1,559,588	7.7%		22,962,878	22,962,878	(885,056)	22,077,822	305,509	1.40%
GRAND TOTAL	115,967,566	51,054,932	167,022,498	(5,458,825)	161,563,673	6,884,494	4.45%	121,471,469	52,839,097	174,310,566	(5,685,055)	168,625,511	7,061,838	4.37%



SUMMARY OF 2024 INCREASES/DECREASES (Totals include Offset changes)

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Finance Committee	\$ 115 0.98%	\$ (435) Salaries and Wages \$ 550 Otherwise Unclassified
Select Board	\$ (38,047) -12.04%	\$ (33,293) Salaries and Wages \$ (4,164) Decrease in Longevity \$ (590) Increase in Offset
Town Manager	\$ (21,735) -2.83%	\$ 76,183 Salaries and Wages \$ (2,241) Decrease in Longevity \$ (24,996) Decrease in Other Benefits \$ (65,679) Increase in Offsets \$ (5,002) Increase in CPA Offsets
Human Resources	\$ 14,198 3.83%	\$ 14,130 Salaries and Wages \$ 361 Increase in Longevity \$ (293) Increase in Offset
Comptroller	\$ 3,097 0.90%	\$ 3,392 Salaries and Wages \$ (363) Decrease in Longevity \$ 68 Decrease in Offset
Treasurer-Collector	\$ 6,549 0.90%	\$ 6,876 Salaries and Wages \$ (327) Increase in Offset



SUMMARY OF 2024 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Postage	\$ (15) -0.01%	
	\$ 359	Increase in Auto Allowance
	\$ (374)	Increase in Offset
Board of Assessors	\$ 6,579 1.99%	
	\$ 2,861	Salaries and Wages
	\$ 718	Increase in Longevity
	\$ 3,000	Increase in Computer Maintenance
Information Technology	\$ 41,956 3.77%	
	\$ 7,584	Salaries and Wages
	\$ (1)	Decrease in Longevity
	\$ 40,000	Increase in Software Maintenance
	\$ (400)	Decrease in Courier Service
	\$ (5,227)	Increase in Offset
Legal	\$ 16,497 3.30%	
	\$ 19,202	Salaries and Wages
	\$ 2,161	Increase in Longevity
	\$ (4,866)	Increase in Offset
Town Clerk	\$ 7,342 2.63%	
	\$ 6,742	Salaries and Wages
	\$ 300	Increase in Longevity
	\$ 300	Increase in Otherwise Unclassified
Registrars	\$ (6,742) -8.61%	
	\$ (6,242)	Salaries and Wages
	\$ (500)	Decrease in Longevity
Parking	\$ (4,488) -7.64%	
	\$ (8,277)	Salaries and Wages
	\$ (700)	Decrease in Longevity
	\$ 4,489	Decrease in Offset



SUMMARY OF 2024 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Planning & Comm. Development	\$ (8,922) -1.39%	\$ 6,919 Salaries and Wages \$ (1,332) Decrease in Longevity \$ (14,509) Increase in Offsets
Zoning Board of Appeals	\$ 9,142 14.11%	\$ 9,142 Salaries and Wages
Public Works	\$ 192,934 1.82%	\$ 9,474 Natural Resources Salaries & Wages \$ (2,991) Natural Resources Decrease in Longevity \$ 7,388 Engineering Salaries & Wages \$ (8,282) Engineering Increase in Offset \$ 20,000 Streetlighting Increase in Electricity \$ 18,598 Admin Salaries & Wages \$ (2,411) Admin Decrease in Longevity \$ (50,041) Admin Increase in Offset \$ 67,117 Highway Salaries & Wages \$ (101) Highway Decrease in Longevity \$ (5,413) Highway Increase in Offset \$ 13,251 MER Salaries & Wages \$ 200 MER Increase in Longevity \$ (5,873) MER Increase in Offset \$ 122,761 Solid Waste Increase in Expenses \$ 9,257 Cemetery Salaries & Wages \$ 30,000 Cemetery Increase in Expenses \$ (30,000) Cemetery Increase in Offset



SUMMARY OF 2024 INCREASES/DECREASES

Facilities	\$	238,249	
		27.04%	
	\$	15,775	Salaries and Wages
	\$	43,385	Increase in Professional Maintenance
	\$	69,204	Increase in Electricity
	\$	70,340	Increase in Natural Gas
	\$	9,602	Increase in Training
	\$	2,250	Increase in Materials
	\$	27,635	Increase in Repair and Maintenance
	\$	58	Decrease in Offset
Police	\$	277,429	
		3.15%	
	\$	244,890	Salaries and Wages
	\$	9,405	Increase in Longevity
	\$	10,000	Increase in Training
	\$	25,000	Increase in Uniforms, Badges, & Gloves
	\$	(11,866)	Increase in Offset
Fire	\$	383,760	
		4.64%	
	\$	69,154	Salaries and Wages
	\$	32,202	Increase in School Credit
	\$	139,504	Increase in EMT/Defibrillator Pay
	\$	27,166	Increase in Longevity
	\$	(1,300)	Decrease in Stipends
	\$	1,300	Increase in Tool Allowance
	\$	2,500	Increase in Dues/Subscriptions
	\$	113,234	Decrease in Offset
Inspectional Services	\$	21,693	
		4.29%	
	\$	21,349	Salaries and Wages
	\$	344	Increase in Longevity
Libraries	\$	50,033	
		1.85%	
	\$	26,994	Salaries and Wages
	\$	1,039	Increase in Longevity
	\$	22,000	Increase in Licenses and Annual Fees



SUMMARY OF 2024 INCREASES/DECREASES

DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Health and Human Services	\$ (45,467) -5.75%	\$ (51,062) Salaries and Wages \$ 631 Increase in Longevity \$ 425 Increase in Stipends \$ (60,000) Decrease in Rental of Buildings \$ 600 Increase in Auto & Gas \$ 2,630 Increase in Mosquito Control \$ 61,309 Decrease in Offsets
Council on Aging	\$ (43,424) -10.57%	\$ 31,303 Salaries and Wages \$ 880 Increase in Longevity \$ (60,000) Decrease in Rental of Buildings \$ 500 Increase in Office Supplies \$ (16,107) Increase in Offsets
Diversity, Equity, Inclusion	\$ 18,943 10.84%	\$ 29,689 Salaries and Wages \$ 1,000 Increase in Training \$ (11,746) Increase in Offset
Collective Bargaining	\$ 273,587 64.16%	
Subtotal: Municipal Departments	1,393,263 3.49%	



SUMMARY OF 2024 INCREASES/DECREASES		
DEPARTMENT	INCREASE / (DECREASE)	EXPLANATION
Contributory Retirement	\$ 765,902 5.73%	\$ 829,592 Increase in Retirement Costs \$ (63,690) Increase in Offset
Group Health Insurance + Insurance	\$ 305,509 1.40%	\$ 8,000 Increase in Opt Out Program \$ 225,216 Increase in Group Health Insurance \$ 159,001 Increase in Medicare Payroll Tax \$ (105,503) Increase in Offset \$ 18,795 Increase in Property Insurance
Reserve Fund	\$ 147,604 8.42%	\$ 147,604 Increase in Reserve Fund
Elections	\$ (49,905) -20.31%	\$ (63,005) Salaries & Wages \$ 13,100 Increase in Electronic Voting Equipment
Subtotal: Fixed Costs	\$ 1,169,110 3.05%	
Total: Education	\$ 4,499,465 5.33%	
Grand Total	\$ 7,061,838	

Fiscal Year 2024 Budget



Budget Summaries

Department	FY14		FY15		FY16		FY17		FY18		FY19		FY20		FY21		FY22		FY23		FY24		FY23 to 24 FTE Change		FY14 to 24 FTE Change	
General Fund	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT				
Finance Committee	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0	0.20	0.00	0%	0.00	0%
Select Board	3	0.50	3	0.51	3	0.51	3	0.51	3	0.51	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	3	0.54	-0.46	-12%	0.04	1%
Town Manager (Purchasing)	5	0.69	5	0.69	5	0.69	6	0.69	6	0.69	6	0.69	6	0.69	7	0.00	7	0.00	7	0.00	8	0.00	1.00	14%	2.31	41%
Human Resources	3	0.54	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.51	3	0.80	3	0.80	3	0.80	3	0.80	0.00	0%	0.26	7%
Information Technology	7	0.50	7	0.30	7	0.30	7	0.30	7	0.60	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00	0.00	0%	-0.50	-7%
Comptroller	4	1.30	4	1.30	4	1.30	4	1.30	4	1.30	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	-1.30	-25%
Treasurer/Collector	9	0.86	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	0.00	0%	0.14	1%
Postage	0	0.70	0	0.63	0	0.63	0	0.66	0	0.66	0	0.66	0	0.66	0	0.66	0	0.66	0	0.66	0	0.66	0.00	0%	-0.04	-6%
Assessors	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.00	0%
Legal (Workers' Comp)	4	0.51	4	0.54	4	0.54	4	0.54	4	0.54	4	0.53	4	0.53	4	0.75	4	0.75	4	0.75	4	0.75	0.00	0%	0.24	5%
Town Clerk	4	0.23	4	0.23	4	0.23	4	0.23	4	0.23	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	-0.23	-5%
Parking	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00	0%	0.00	0%
Board of Registrars	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	0.00	0%	0.00	0%
Planning & Comm Development	5	0.83	5	1.06	5	1.06	5	1.06	7	0.00	8	0.00	8	0.00	8	0.00	8	0.00	9	0.00	9	0.00	0.00	0%	3.17	54%
Redevelopment Board	0	0.50	0	0.50	0	0.50	0	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	-0.50	-100%
Zoning Board	0	0.46	0	0.48	0	0.48	0	0.49	0	0.49	0	0.49	0	0.49	0	0.29	0	0.29	0	0.89	0	0.89	0.00	0%	0.43	93%
Public Works	59	1.81	59	1.98	59	2.35	58	1.55	59	1.55	60	0.86	60	0.86	60	1.70	60	1.36	61	1.57	61	1.57	0.00	0%	1.76	3%
Admin	6	1.18	6	1.35	6	1.72	5	0.86	5	0.86	5	0.86	5	0.86	5	1.70	5	1.36	6	1.57	6	1.57	0.00	0%	0.39	5%
Engineering	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.00	0%
Natural Resources, Properties	18	0.00	18	0.00	17	0.63	17	0.69	17	0.69	18	0.00	18	0.00	18	0.00	18	0.00	18	0.00	18	0.00	0.00	0%	0.00	0%
Highways	22	0.00	22	0.00	22	0.00	22	0.00	23	0.00	23	0.00	23	0.00	23	0.00	23	0.00	23	0.00	23	0.00	0.00	0%	1.00	5%
Motor Equipment Repair	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	0.00	0%	0.00	0%
Cemeteries	3	0.63	3	0.63	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00	0.00	0%	0.37	10%
Community Safety -- Admin	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	-	0.00	-
Police	84	2.67	82	2.66	82	2.66	84	2.66	83	3.46	83	3.46	83	3.57	83	3.81	83	3.81	83	3.81	86	1.44	0.63	1%	0.77	1%
Fire	80	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	81	0.00	0.00	0%	1.00	1%
Inspections	5	0.00	5	0.00	5	0.00	5	0.00	6	0.00	6	0.00	6	0.00	5	1.29	5	1.29	5	1.31	5	1.40	0.09	1%	1.40	28%
Libraries	21	8.15	22	6.90	22	7.39	22	7.02	21	8.41	24	6.64	23	7.50	23	7.80	23	7.89	23	7.87	25	6.07	0.20	1%	1.92	7%
Facilities	0	0.00	0	0.00	1	1.18	5	1.33	5	0.83	5	0.83	5	0.83	5	1.11	5	1.11	5	1.10	5	1.10	0.00	0%	6.10	-
Health and Human Services	5	3.25	6	2.30	6	2.30	6	2.30	7	2.89	8	2.60	8	4.14	10	3.18	14	3.06	17	2.44	17	1.60	-0.84	-4%	10.35	125%
Sub-total	304	23.7	306	20.79	307	22.83	313	21.85	316	22.87	323	17.47	322	19.98	324	21.59	328	21.22	333	21.40	338	17.02	0.62	0%	27.32	8%
FTEs	328		327		330		334		339		340		342		346		349.22		354.40		355.02		0.62	0%	27.32	8%
Enterprise Funds																										
Water & Sewer	16	0.50	16	0.50	16	0.50	16	0.50	16	0.30	16	0.30	17	0.00	17	0.00	17	0.00	17	0.00	17.00	0.00	0.00	0%	0.50	3%
Arlington Recreation	1	1.12	1	1.24	1	1.35	2	0.57	1	1.87	3	4.70	3	4.70	3	4.51	3	3.10	4	2.30	4.00	3.10	0.80	13%	4.98	235%
Ed Burns Arena	2	1.12	2	1.12	1	1.95	1	1.90	1	1.60	1	1.90	1	1.90	1	1.90	1	1.70	1	1.70	1.00	1.90	0.20	7%	-0.22	-7%
Council on Aging Trans.	1	0.54	1	0.54	1	0.54	1	0.60	0	1.60	0	0.60	0	0.80	0	0.80	0	0.80	0	1.60	0.00	0.80	-0.80	-50%	-0.74	-48%
Arlington Youth Counseling Ctr	3	1.48	3	1.90	2	2.68	2	2.48	3	1.77	3	1.77	3	1.97	3	3.02	3	3.31	8	5.11	11.00	4.45	2.34	18%	10.97	245%
TOTAL	327	28.46	329	26.09	328	29.85	335	27.90	337	30.01	346	26.74	346	29.35	348	31.82	352	30.13	363	32.11	371	27.27	3.16	1%	42.81	12%



THIS PAGE INTENTIONALLY LEFT BLANK

